

City Service Area Strategic Support



City Hall



**New Data-911 Computer and
Mobile Radio in Patrol Vehicle**

Mission: To effectively develop, manage and safeguard the City's fiscal, physical, technological and human resources to enable and enhance the delivery of City services and projects.

The Strategic Support City Service Area (CSA) is comprised of internal functions that enable the other five CSAs to deliver services to the community and to customers. Relative to the Capital Improvement Program, the partners in the Strategic Support CSA design, build, and maintain City facilities while managing the City's financial and technology systems. The Strategic Support CSA includes the Civic Center, Municipal Improvements, Service Yards, and Communications Capital Programs.

Over the next five years, there are two large capital investments in the Strategic Support CSA. The first is the Central Service Yard Phase II project which was nearly completed in summer 2007. This project, which began in 2004-2005, has allowed the move of support shops out of the Main Yard and centralized support functions at the Central Service Yard. This will allow the Main Yard property in Japantown to be sold for redevelopment. The second project is the City Hall Network Operations Center Secondary Cooling System (NOC). Currently, the NOC does not have an adequate temperature back-up system. This secondary cooling system will ensure that the temperature remains cool enough to prevent danger to the City's computer equipment inventory in the NOC. Other Capital investments include the replacement and upgrade of the City's public safety and non-public safety communications equipment, the demolition of the Main Service Yard and additional improvements to the Central Service Yard that will enhance the Phase II build out.

CSA CAPITAL PROGRAMS

- Civic Center Capital Program
- Communications Capital Program
- Municipal Improvements Capital Program
- Service Yards Capital Program

Recent Accomplishments

- The Civic Center Off-Site Parking Garage was completed and opened to employees.
- The radio equipment room on the roof of City Hall has been completed with the installation of the antenna system. This is a new radio site for public safety communications.
- An activated carbon filter system was installed at Singleton Landfill to manage landfill gases.
- The Central Service Yard Phase II project is nearly complete. Employees from the City's Main Yard in Japantown have been relocated, which will allow this property to be sold for redevelopment.

Program Highlights

Civic Center Capital Program

2008-2012 Adopted CIP: \$18.7 million

City Hall: Continuation of technology, furniture, and equipment improvements into 2007-2008 and provide reserve funding for potential litigation and project close-out costs.

Communications Capital Program

2008-2012 Adopted CIP: \$13.2 million

Communications Equipment and Upgrade: Funding is allocated to address the replacement of communications equipment based upon useful life expectancy. In addition, funding is allocated for a City-wide Trunking Radio System which will allow the City to maximize available radio capacity in a two-way radio system.

Municipal Improvements Capital Program

2008-2012 Adopted CIP: \$7.0 million

Facility Support: Provides ongoing funding for HP Pavilion repairs, fuel tank monitoring/replacement, methane monitoring at closed landfills, and unanticipated maintenance.

Service Yards Capital Program

2008-2012 Adopted CIP: \$45.5 million

City Service Yards: Provides ongoing funding for emergency repairs, parking site improvements and repaving, roof repair and replacement, and painting. In addition, funding of \$2.0 million was approved as a transfer to the San José Redevelopment Agency in 2008-2009 for the demolition and clean-up of the Main Yard after it is vacated.

CSA OUTCOMES

(Supported by the Capital Programs)

- ✓ Safe and Functional Public Infrastructure, Facilities and Equipment
- ✓ Effective Use of State-Of-The-Art Technology

Performance Measures

A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

Outcome: Quality CIP Projects Delivered On-Time and On-Budget

5 Year Strategic Goals		2008-2012 5-yr Goal	2006-2007 1-yr Target	2006-2007 Estimate	2007-2008 1-yr Target	2008-2009 2-yr Target
Strategic Support CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered* within 2 months of approved baseline schedule	85%	85%	50% (2 of 4)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget	80%	90%	N/A***	90%	90%
	3. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	80%	80%	N/A****	80%	80%
	4. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	N/A*****	85%	85%

Changes to Performance Measures from 2006-2007 Adopted Budget: Yes¹

- * Projects are considered to be "delivered" when they are available for their intended use.
- ** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.
- *** This performance measurement measures projects accepted in 2006-2007. No Strategic Support CSA project has been accepted in 2006-2007.
- **** Survey results for projects delivered in 2005-2006 are pending.
- ***** Survey results for projects delivered in 2006-2007 are pending.

¹ Changes to Performance Measures from 2006-2007 Adopted Budget:

✗ “% of project delivery costs compared to total construction costs for projects: less than \$500,000, between \$500,000 and \$3,000,000, greater than \$3,000,000” has been eliminated from each CSA, and replaced by a new measure in the Public Works Department Plan, Design and Construct Public Facilities core service located in the 2007-2008 Adopted Operating Budget. The revision introduces an improved methodology which captures more complete project delivery costs and sets targets based on benchmarks by project type.

In 2006-2007, the Strategic Support CSA delivered two of the four (50%) projects within two months of the approved baseline schedule, which is below the target of 85%. For the two projects that were completed with “extended” schedules, the completion of the New Civic Center – Off-site Parking Garage was extended due construction related delays while the completion of the Water Pollution Control Plant Infrastructure Upgrade project was extended due to delays in achieving connectivity between the upgraded network links. Completed projects in this CSA have not been accepted yet, so no performance measurement results are available for the On-Budget measurement.

With the completion of both the New City Hall and New Civic Center – Off-site Parking Garage, operations/maintenance and customer satisfaction surveys will be conducted during 2007-2008 with results to be available later in the fiscal year.

Capital Program Summary by City Service Area

Strategic Support

	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start Date	End Date
<u>Civic Center Capital Program</u>					
City Hall Capital Enhancements	777,000	777,000	2,170,501	3rd Qtr. 2006	4th Qtr. 2007
Land Acquisition	310,000	310,000	52,680,000	3rd Qtr. 2002	3rd Qtr. 2007
New City Hall Parking Garage	80,000	80,000	26,152,000	3rd Qtr. 2001	3rd Qtr. 2007
Reserve for Civic Center	608,265	608,265	608,265	N/A	N/A
Reserve for Civic Center Off-Site Parking Garage	2,081,614	2,081,614	2,081,614	N/A	N/A
Technology, Furniture, and Equipment	12,329,000	12,329,000	40,897,883	1st Qtr. 2004	4th Qtr. 2007
Watson Park Site Clean-up and Restoration	2,483,000	2,483,000	4,341,659	3rd Qtr. 2005	4th Qtr. 2009
Total: Construction/Non-Construction	18,668,879	18,668,879			
Ending Fund Balance			**		
Total: Civic Center Capital Program	18,668,879	18,668,879	**		
<u>Communications Capital Program</u>					
COPS 2003-2004 Interoperable Communications Grant	4,717,718	4,717,718	4,918,348	2nd Qtr. 2005	2nd Qtr. 2008
City-Wide SCADA System Feasibility Study		50,000	50,000	4th Qtr. 2008	2nd Qtr. 2009
City-Wide Trunking Radio System		3,100,000	3,100,000	3rd Qtr. 2009	TBD
Communications Equipment Replacement and Upgrade	405,000	4,193,000	*	Ongoing	Ongoing
Fire Station 22 Radio Site		150,000	150,000	2nd Qtr. 2009	1st Qtr. 2010
Public Art	9,000	79,000	*	Ongoing	Ongoing
Simulcast Sites	500,000	500,000	500,000	2nd Qtr. 2008	1st Qtr. 2009
Trunking Radio System Feasibility Study	80,000	80,000	80,000	3rd Qtr. 2007	4th Qtr. 2007
Total: Construction/Non-Construction	5,711,718	12,869,718			
Ending Fund Balance	4,044,560	286,560	**		
Total: Communications Capital Program	9,756,278	13,156,278	**		

Capital Program Summary by City Service Area

Strategic Support

	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start Date	End Date
<u>Municipal Improvements</u>					
<u>Capital Program</u>					
Arena Repairs	100,000	500,000	*	Ongoing	Ongoing
Art and Technology City Hall Lighting Plan	55,000	55,000	55,000	3rd Qtr. 2007	1st Qtr. 2008
City Hall Network Operations Center Secondary Cooling System	1,304,000	1,304,000	1,304,000	3rd Qtr. 2007	2nd Qtr. 2008
Closed Landfill Compliance	338,000	1,528,000	*	Ongoing	Ongoing
Department of Public Works Real Estate Services - Alma Avenue Acquisition	15,000	15,000	15,000	1st Qtr. 2006	3rd Qtr. 2008
Facilities Infrastructure Maintenance Backlog	337,000	337,000	1,007,000	4th Qtr. 2006	2nd Qtr. 2008
Fuel Tank Monitoring	50,000	250,000	*	Ongoing	Ongoing
Interim City Facilities Improvements	1,436,694	1,436,694	1,541,508	1st Qtr. 2004	TBD
Jeanne-Forestdale SNI Housing Rehabilitation Demonstration - Phase 1	250,000	250,000	250,000	1st Qtr. 2007	2nd Qtr. 2008
Non-Project Specific Department of Public Works Services	15,991	15,991	*	Ongoing	Ongoing
Office of Equality Assurance Audit Services	14,000	14,000	185,219	3rd Qtr. 2004	3rd Qtr. 2007
Paseo Plaza Public Art	60,600	60,600	146,826	3rd Qtr. 2003	4th Qtr. 2008
Public Art Master Plan- Downtown Focus Plan	25,000	25,000	25,000	2nd Qtr. 2007	4th Qtr. 2007
San José Grand Prix 2006 Design- RDA	10,000	10,000	23,416	4th Qtr. 2005	4th Qtr. 2007
Twohy Building Public Art	38,000	38,000	171,478	3rd Qtr. 2002	4th Qtr. 2008
Unanticipated/Emergency Maintenance	200,000	1,000,000	*	Ongoing	Ongoing
Watson Site Planning and Remediation Contingency	50,000	50,000	2,000,000	3rd Qtr. 2005	4th Qtr. 2009
Total: Construction/Non-Construction	4,299,285	6,889,285			
Ending Fund Balance	103,929	103,929	**		
Total: Municipal Improvements Capital Program	4,403,214	6,993,214	**		
<u>Service Yards Capital Program</u>					
Central Service Yard Phase II	1,000,000	1,000,000	31,348,000	2nd Qtr. 2005	4th Qtr. 2007
Debt Service on Phase I Bonds	1,674,000	8,368,000	43,569,000	3rd Qtr. 2003	4th Qtr. 2023
Debt Service on Phase II Bonds		2,360,000	21,125,000	1st Qtr. 2009	1st Qtr. 2039
Infrastructure Management System	49,000	271,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Strategic Support

	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start Date	End Date
Service Yards Capital Program (Cont'd.)					
Public Works Capital Management Costs	92,000	140,000	*	Ongoing	Ongoing
Repayment of Phase II Commercial Paper		23,800,000	23,800,000	4th Qtr. 2008	4th Qtr. 2008
Roof Replacement, Painting and Supplemental Needs	500,000	2,100,000	*	Ongoing	Ongoing
Service Yards Equipment	250,000	850,000	*	Ongoing	Ongoing
Service Yards Management	261,000	1,383,000	*	Ongoing	Ongoing
Transfer to the City Hall Debt Service Fund	3,000	15,000	18,000	N/A	N/A
Transfer to the San José Redevelopment Agency for the Demolition and Clean-Up of the Main Yard	2,024,000	2,024,000	2,024,000	4th Qtr. 2005	4th Qtr. 2007
Underground Fuel Tank Renovation/Replacement	59,000	295,000	*	Ongoing	Ongoing
VTa Property Lease	18,000	96,000	*	Ongoing	Ongoing
Total: Construction/Non-Construction	5,930,000	42,702,000			
Ending Fund Balance	1,312,075	2,814,075	**		
Total: Service Yards Capital Program	7,242,075	45,516,075	**		
CSA Total: Construction/Non-Construction	34,609,882	81,129,882	**		
Ending Fund Balance	5,460,564	3,204,564	**		
CSA Total:	40,070,446	84,334,446	**		

* Total Budget information is not provided due to the ongoing nature of this project.

**The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.